

Professional-Technical Education

Analyst: Borden

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY PROGRAM					
State Leadership/Tech. Assist.	2,075,600	1,934,200	2,126,200	2,223,400	2,167,600
General Programs	15,057,400	15,074,100	15,551,700	16,274,400	15,375,400
Postsecondary Programs	31,575,200	30,636,400	32,381,600	34,687,100	33,475,300
Underprepared Adult/Displ. Home	2,341,600	2,521,300	2,521,300	2,457,900	2,453,400
Total:	51,049,800	50,166,000	52,580,800	55,642,800	53,471,700
BY FUND CATEGORY					
General	43,292,200	41,856,900	44,219,700	47,514,000	45,342,900
Dedicated	518,500	518,500	577,500	610,700	610,700
Federal	7,239,100	7,790,600	7,783,600	7,518,100	7,518,100
Total:	51,049,800	50,166,000	52,580,800	55,642,800	53,471,700
Percent Change:		(1.7%)	4.8%	5.8%	1.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,277,600	2,018,500	2,280,100	2,249,300	2,270,100
Operating Expenditures	262,800	285,300	286,800	364,800	328,800
Capital Outlay	0	0	0	47,900	0
Trustee/Benefit	16,934,200	17,225,800	17,632,300	18,290,300	17,398,300
Lump Sum	31,575,200	30,636,400	32,381,600	34,690,500	33,474,500
Total:	51,049,800	50,166,000	52,580,800	55,642,800	53,471,700
Full-Time Positions (FTP)	557.72	557.72	520.69	536.89	524.90

Division Description

The Division of Professional-Technical Education consists of four programs.

The State Leadership & Technical Assistance Program includes central staff to provide leadership, administrative and technical assistance to a statewide educational system that provides high quality, well-coordinated professional-technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults who do not desire a baccalaureate degree to perform successfully in a globally competitive workplace.

General Programs provide high school students with quality professional-technical programs and adults with workforce training that are realistic in terms of Idaho employment opportunities and consistent with students' interests, aptitudes and abilities.

Postsecondary Programs provide college students with opportunities to obtain the two year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. It also provides persons already in the workforce with the skills necessary to maintain and/or advance in their chosen occupation. This education is provided through the State's six postsecondary institutions that include a professional-technical college: North Idaho College, Lewis-Clark State College, Boise State University, College of Southern Idaho, Idaho State University; and the stand alone Eastern Idaho Technical College.

The Underprepared Adults / Displaced Homemakers Program provides underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This includes funding for the Centers for New Directions (displaced homemaker centers) at each of the six technical colleges.

The 1999 Idaho Legislature changed the name of the Division of Vocational Education to the Division of Professional-Technical Education.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	520.69	44,219,700	52,580,800	520.69	44,219,700	52,580,800
Reappropriations	0.00	13,500	79,000	0.00	13,500	79,000
FY 2004 Total Appropriation	520.69	44,233,200	52,659,800	520.69	44,233,200	52,659,800
Non-Cognizable Funds and Transfers	0.00	0	(240,800)	0.00	0	(240,800)
FY 2004 Estimated Expenditures	520.69	44,233,200	52,419,000	520.69	44,233,200	52,419,000
Removal of One-Time Expenditures	0.00	(13,500)	(103,700)	0.00	(13,500)	(103,700)
Base Adjustments	4.21	0	33,200	4.21	0	33,200
FY 2005 Base	524.90	44,219,700	52,348,500	524.90	44,219,700	52,348,500
Personnel Cost Rollups	0.00	573,700	573,700	0.00	573,700	573,700
Inflationary Adjustments	0.00	267,300	267,300	0.00	0	0
Replacement Items	0.00	535,100	535,100	0.00	0	0
Nonstandard Adjustments	11.99	1,643,000	1,643,000	0.00	(7,600)	(7,600)
Change in Employee Compensation	0.00	275,200	275,200	0.00	557,100	557,100
FY 2005 Program Maintenance	536.89	47,514,000	55,642,800	524.90	45,342,900	53,471,700
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2005 Total	536.89	47,514,000	55,642,800	524.90	45,342,900	53,471,700
Change from Original Appropriation	16.20	3,294,300	3,062,000	4.21	1,123,200	890,900
% Change from Original Appropriation		7.4%	5.8%		2.5%	1.7%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	520.69	44,219,700	577,500	7,783,600	52,580,800

Reappropriations

Reappropriation authority -- otherwise known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the FY 2005 Base. Carry over requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority.

Agency Request	0.00	13,500	0	65,500	79,000
Governor's Recommendation	0.00	13,500	0	65,500	79,000

FY 2004 Total Appropriation					
Agency Request	520.69	44,233,200	577,500	7,849,100	52,659,800
Governor's Recommendation	520.69	44,233,200	577,500	7,849,100	52,659,800

Non-Cognizable Funds and Transfers

In the State Leadership & Technical Assistance Program there is a net adjustment of \$12,600 in federal funds after the carryover of \$24,700 in non-cog funds from FY 2003 to FY 2004 and a \$12,100 reduction due to the actual federal award being less than the appropriated amount. For General Programs, the actual federal funding came in \$185,500 less than appropriated. In the Underprepared Adults/Displaced Homemakers Program, the federal fund expenditures were adjusted downward by \$67,900 to reconcile with an award that was less than the appropriated amount.

Agency Request	0.00	0	0	(240,800)	(240,800)
Governor's Recommendation	0.00	0	0	(240,800)	(240,800)

FY 2004 Estimated Expenditures					
Agency Request	520.69	44,233,200	577,500	7,608,300	52,419,000
Governor's Recommendation	520.69	44,233,200	577,500	7,608,300	52,419,000

Removal of One-Time Expenditures

Unspent FY 2003 moneys that were carried over into the current fiscal year are removed as one-time funding along with current year federal non-cog funds of \$24,700.

Agency Request	0.00	(13,500)	0	(90,200)	(103,700)
Governor's Recommendation	0.00	(13,500)	0	(90,200)	(103,700)

Base Adjustments

One position from the State Leadership & Technical Assistance Program and one position from General Programs are being transferred to the Office of the State Board of Education. No General Fund money is being transferred with these two positions. A total of 6.21 new FTE were added by technical colleges.

Agency Request	4.21	0	33,200	0	33,200
Governor's Recommendation	4.21	0	33,200	0	33,200

FY 2005 Base					
Agency Request	524.90	44,219,700	610,700	7,518,100	52,348,500
Governor's Recommendation	524.90	44,219,700	610,700	7,518,100	52,348,500

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	573,700	0	0	573,700
Governor's Recommendation	0.00	573,700	0	0	573,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	267,300	0	0	267,300
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Funding for replacement items in the Division of Professional-Technical Education is calculated as 10% of the program's Operating Expenditures and Capital Outlay bases. This would result in a ten-year replacement cycle. Itemized replacement OE items in the State Leadership & Technical Assistance Program total \$24,300 and include forty-five office software upgrades costing \$200 each, two Photoshop upgrades at \$500 each, eight Adobe Acrobat upgrades at \$125 each, and \$13,300 for programming. Replacement CO totals \$37,400 and includes seven new monitors at \$800 each, fifteen personal computers costing \$1,500 each, one \$7,700 color printer and four \$400 office chairs. In General Programs, replacement OE consists of \$3,800 for programming, \$7,500 for two laser printers and \$3,000 for two personal computers.					
Agency Request	0.00	535,100	0	0	535,100
<i>Not recommended by the governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Nonstandard Adjustments

INTERNAL NONSTANDARD ADJUSTMENTS The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property/casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. The net change of these adjustments is a \$7,600 reduction.

For the State Leadership & Technical Assistance Program that is housed in the Capitol Mall, an additional \$5,200 is requested for increased space charges. Specifically, the rates will increase by an additional 50-cents per square foot, to \$10.40, for 9,678 square feet of Class A space, and by 40-cents per square foot, to \$8.80, for 985 square feet of Class B space.

Most of the funding requested for EXTERNAL NONSTANDARD ADJUSTMENTS is to accommodate growing enrollments in professional-technical programs at the secondary and postsecondary level.

SECONDARY ENROLLMENT WORKLOAD ADJUSTMENT At the high school level, \$334,900 is requested for an Enrollment Workload Adjustment. These funds are used to reimburse school districts for the added cost of offering professional-technical programs. Examples of those added costs are extended teacher contracts, new program start-up costs, specialized materials and supplies, new and replacement equipment, innovative program costs, added costs for web-based instruction, purchased services, student leadership development, career-technical guidance and travel expenses. This request would address the additional costs incurred by the change in and addition of pro-tech programs being reimbursed at the FY 2002 level.

PROFESSIONAL-TECHNICAL SCHOOLS These schools are created by the cooperative efforts of multiple school districts. They are designed to provide high-end, state-of-the-art technical programs that are too expensive to be offered by a single high school. There are currently eleven professional-technical schools across the state with two more approved for funding in FY 2005. Total enrollment was 3,835 in FY 2003, which was an increase of 584 students over the previous year. FY 2005 enrollment is predicted to be 5,596, or a 46% increase in two years. This enrollment growth results in a request of \$362,400 that would be added onto the FY 2004 Base funding of \$1,385,000.

CAPACITY BUILDING At the postsecondary level, the six technical colleges request Capacity Building funds of \$899,300 and 11.99 new positions. The requested amount is based on the number of high school juniors and seniors enrolled in Tech Prep. The Tech Prep program provides an integrated curriculum beginning with the junior year in high school and leading to a two-year technical college degree. In FY 2003, 355 Tech Prep students had completed high school and were enrolled in a technical college. Those students represented 10% of the high school Tech Prep students from the previous year. DPTE bases its Capacity Building request on the same percentage of high school students enrolling in a technical college for the current year. With 4,744 high school Tech Prep students, an increase of 1,284 from FY 2003, an additional 132 Tech Prep students would be entering the technical colleges. Using the projected FY 2005 instructional cost of \$6,813 per student FTE, which is based on a three year average, the resulting projected Capacity Building cost is \$899,300. Capacity Building funds are distributed among the six technical colleges based on how those colleges perform against prescribed measures. The Division of Professional-Technical Education notes that they have received a total of \$210,000 in Capacity Building funding in FY 2003 and FY 2004 compared to the \$2,252,700 that had been requested. The technical colleges have made up for the unfunded difference of \$2.04 million, in the face of increased enrollments, by increasing efficiency, reducing costs and eliminating regular instructional equipment replacement and various necessary upgrades. These are significant actions considering that professional-technical education is very hands-on and thus equipment and materials intensive.

Eastern Idaho Technical College is the state's only stand alone postsecondary technical school. It is funded entirely through the Division of Professional-Technical Education appropriation and its own student fees. EITC requests \$5,000 to sustain the book and periodical base acquisition funding for their library that was established in FY 2002 and \$43,800 to address increased utility costs. EITC states that their natural gas costs increased approximately 25% from FY 2003 to FY 2004. Their electricity costs are anticipated to increase by 25% over the same period.

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request	11.99	1,643,000	0	0	1,643,000
<i>The governor recommends no funding for Secondary Enrollment Workload Adjustment, Professional-Technical Schools, Capacity Building at the technical colleges, library acquisitions or increased utility costs at EITC, or increased building space charges.</i>					
Governor's Recommendation	0.00	(7,600)	0	0	(7,600)

Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	275,200	0	0	275,200
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	557,100	0	0	557,100

FY 2005 Program Maintenance

Agency Request	536.89	47,514,000	610,700	7,518,100	55,642,800
Governor's Recommendation	524.90	45,342,900	610,700	7,518,100	53,471,700

Lump Sum or Other Adjustments

The Division of Professional-Technical Education requests a lump sum appropriation for only the Postsecondary Programs portion of its appropriation. Postsecondary Programs fund instructional costs at the state's six technical colleges. This lump sum appropriation request has typically been granted consistent with other higher education appropriations.

A lump sum appropriation removes all restrictions that limit the transfer of moneys among Personnel Costs, Operating Expenses, Capital Outlay and Trustee/Benefit Payments. As an exception to state budget laws, a lump sum appropriation requires specific legislative authorization and approval per Section 67-3508(1), Idaho Code.

Agency Request	0.00	0	0	0	0
<i>Recommended by the governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2005 Total

Agency Request	536.89	47,514,000	610,700	7,518,100	55,642,800
Governor's Recommendation	524.90	45,342,900	610,700	7,518,100	53,471,700

Agency Request

Change from Original App	16.20	3,294,300	33,200	(265,500)	3,062,000
% Change from Original App	3.1%	7.4%	5.7%	(3.4%)	5.8%

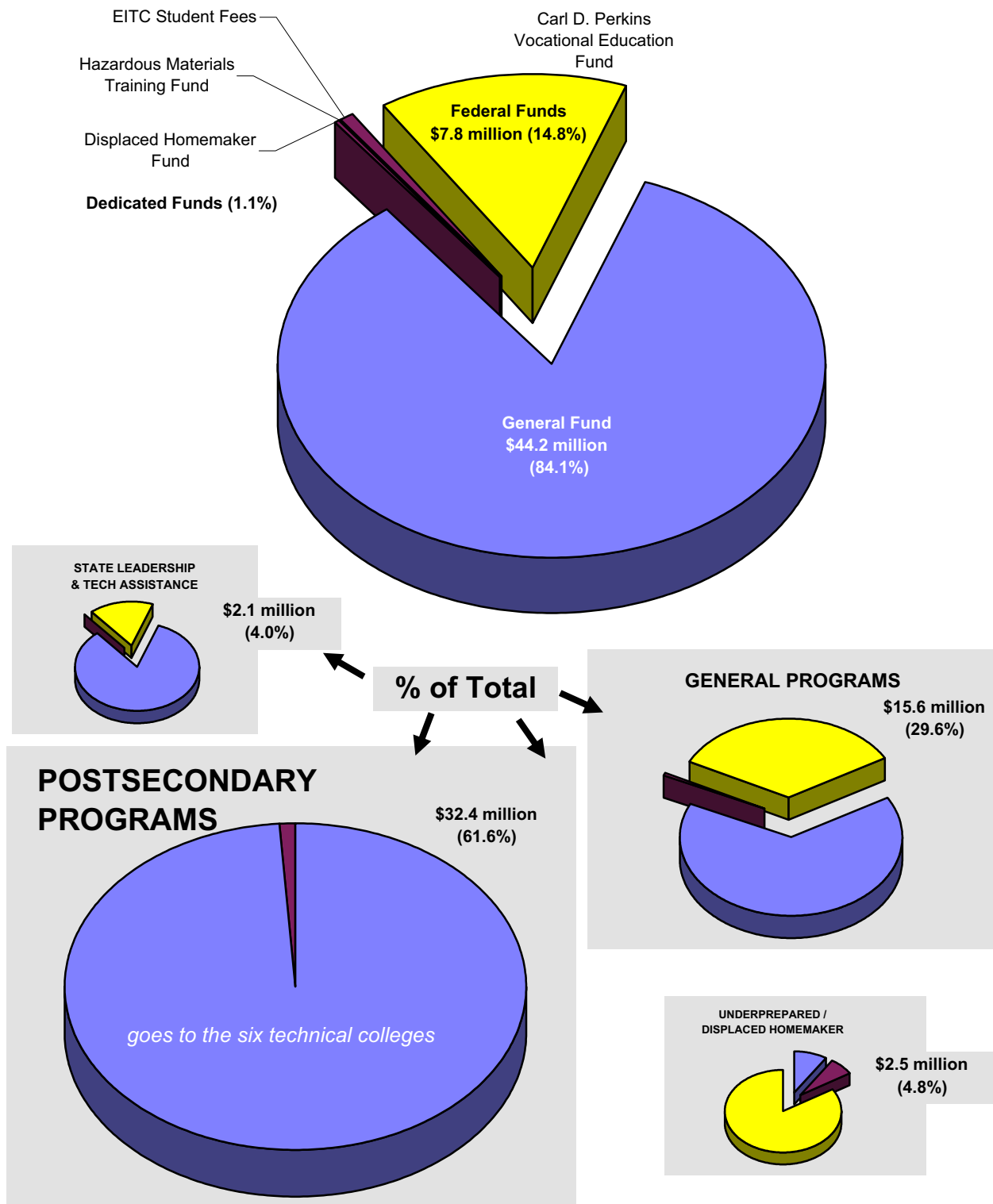
Governor's Recommendation

Change from Original App	4.21	1,123,200	33,200	(265,500)	890,900
% Change from Original App	0.8%	2.5%	5.7%	(3.4%)	1.7%

Professional-Technical Education Issues & Information

Analyst: Borden

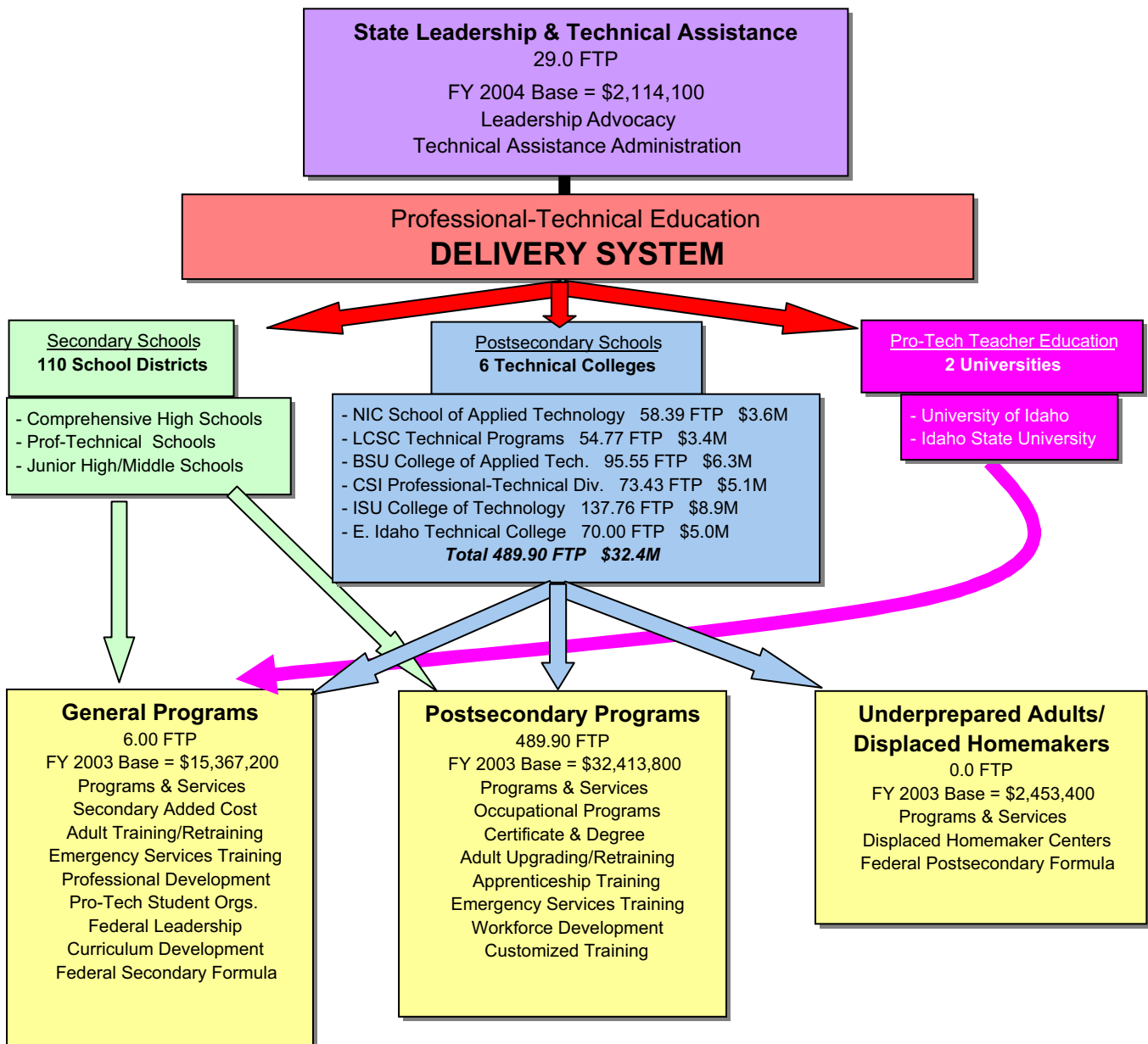
FY 2004 Original Appropriation by Fund Source for All Programs



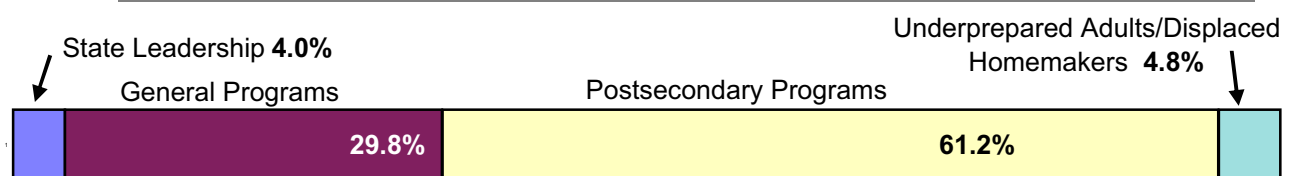
Division of Professional-Technical Education Issues & Information

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Program Functions



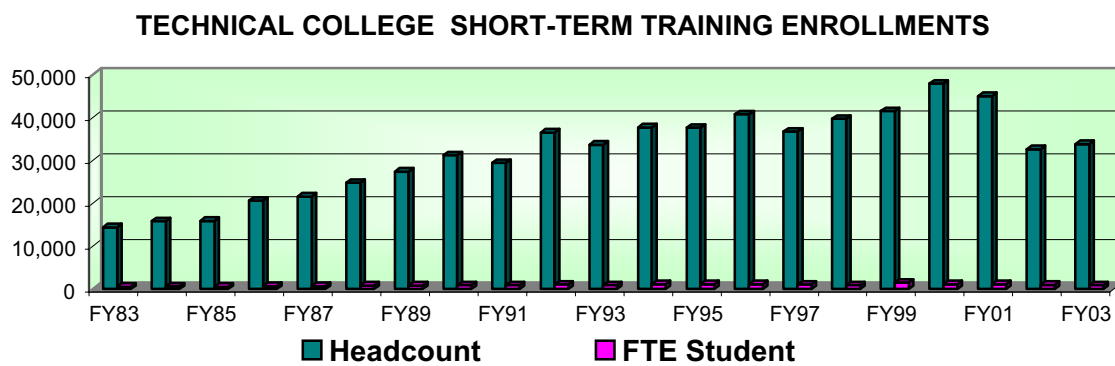
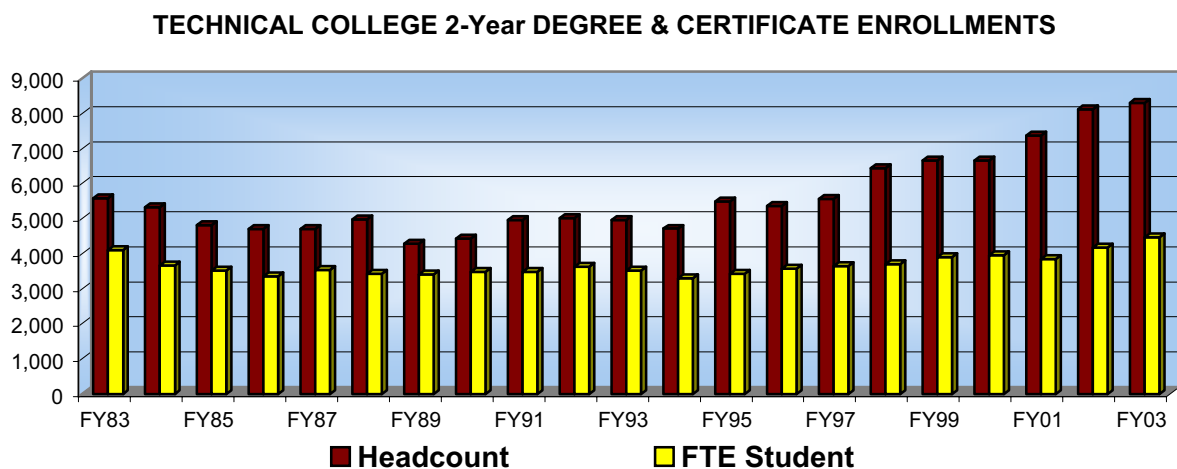
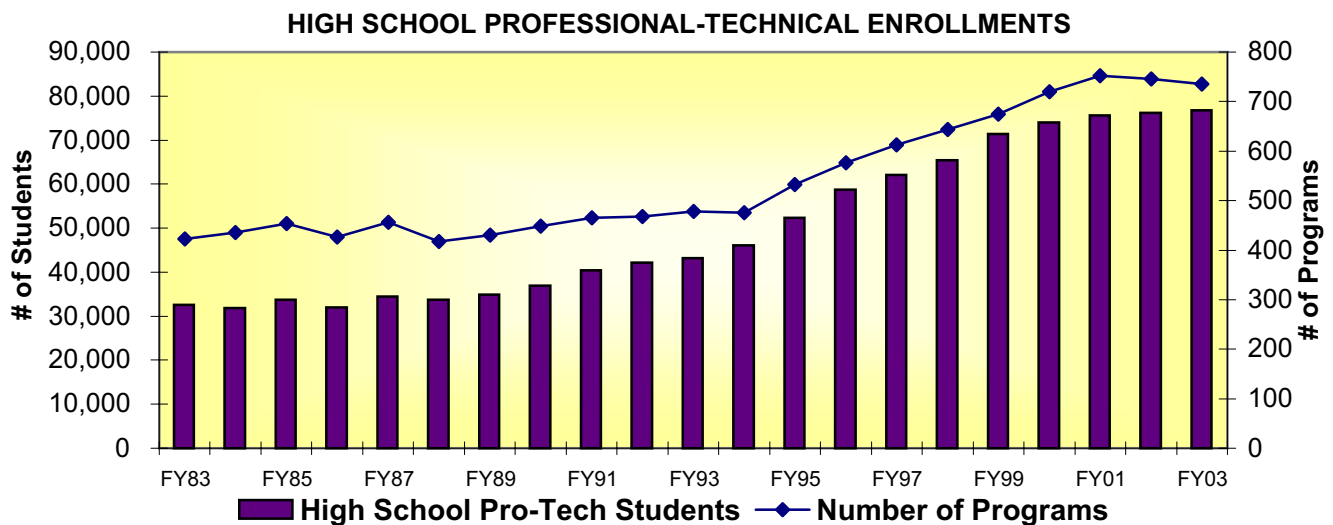
Percent of FY 2004 Base Appropriation by Program, \$52.3 million total

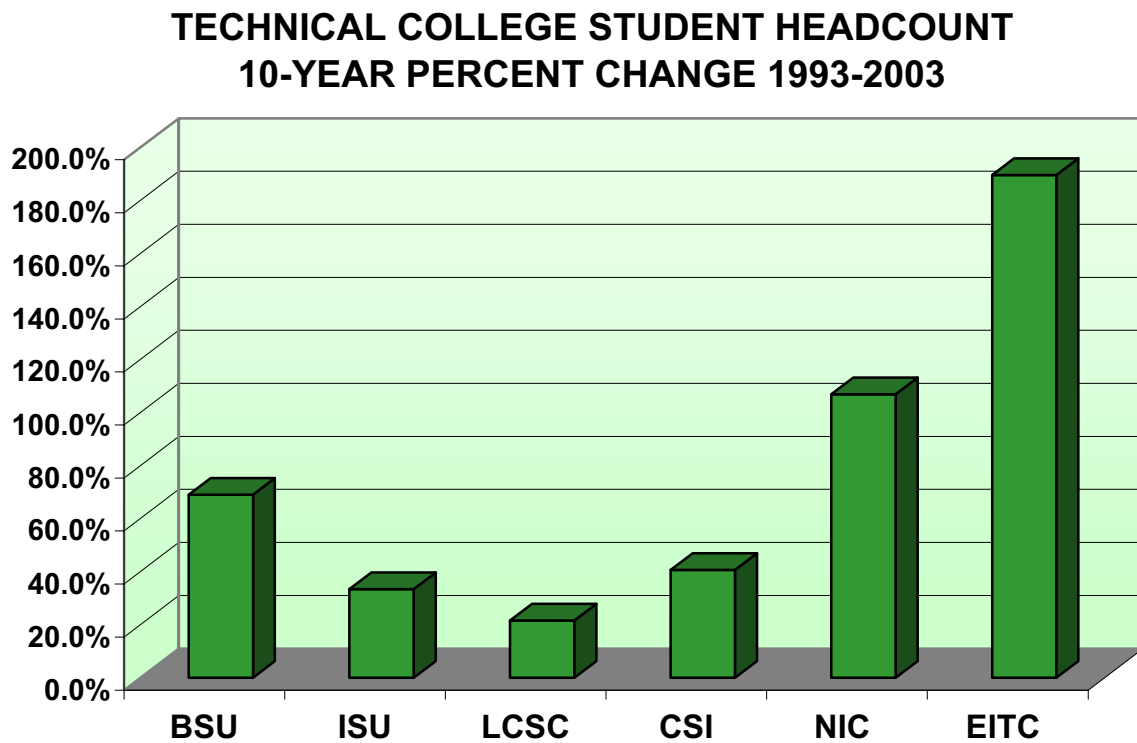
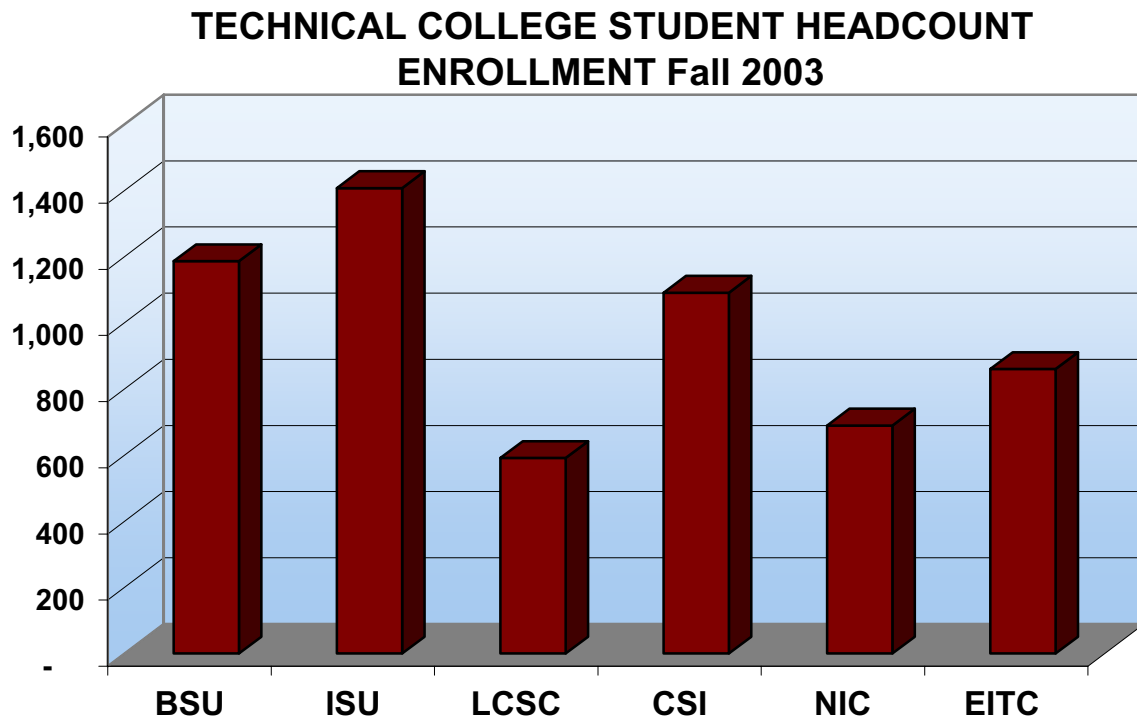


Division of Professional-Technical Education Issues & Information

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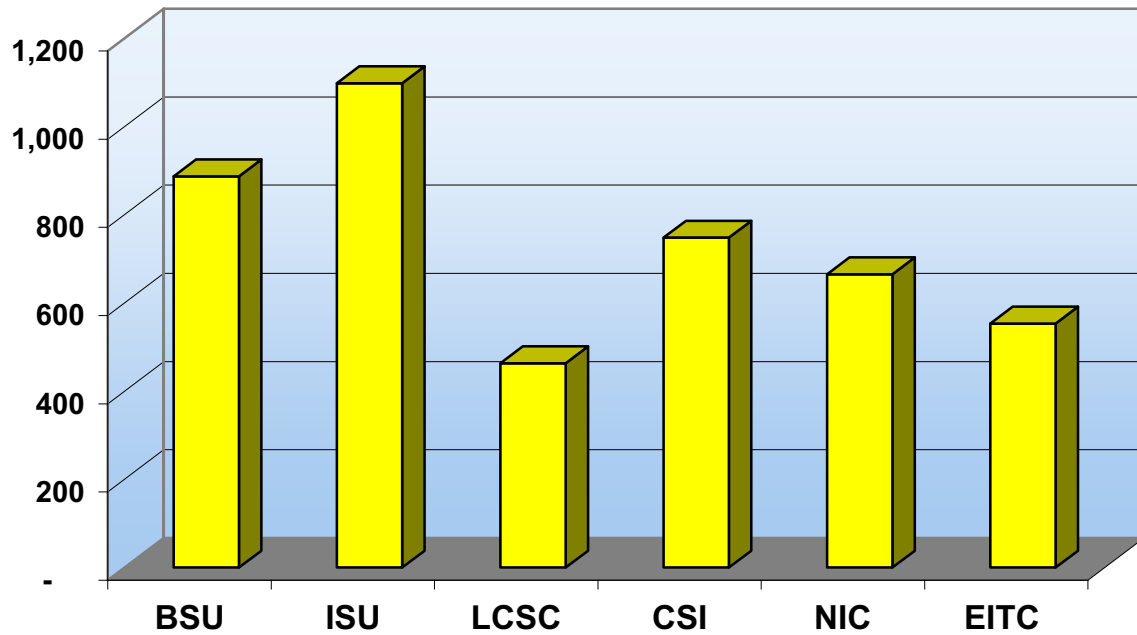
Professional-Technical Education Enrollments



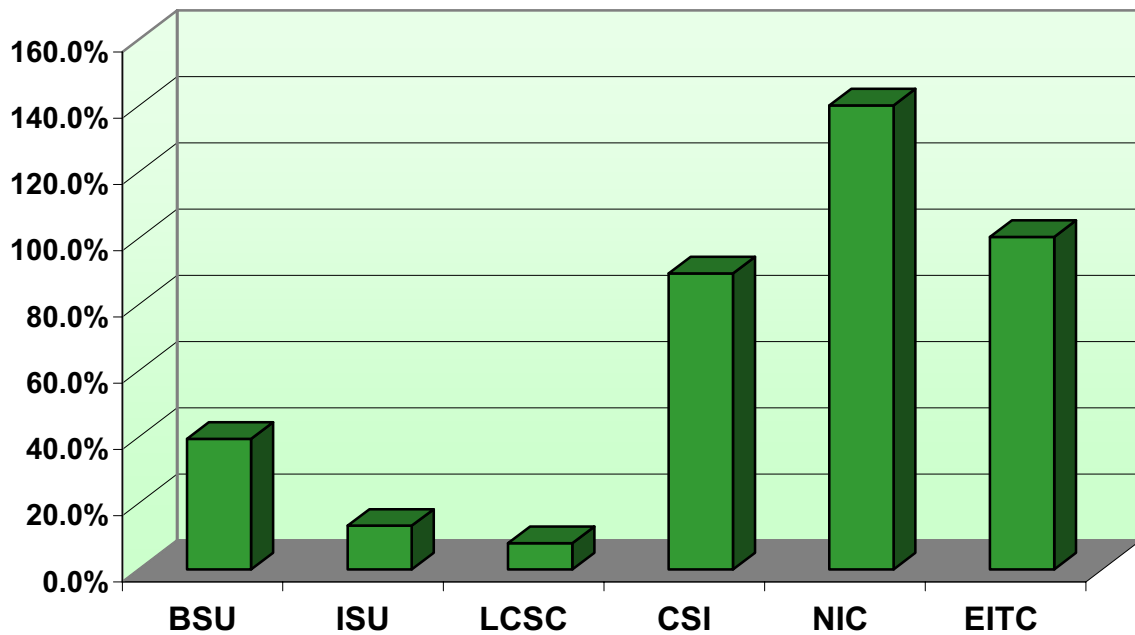


Data Source: Office of the State Board of Education

**TECHNICAL COLLEGE FTE STUDENT ENROLLMENT
Fall 2003**



**TECHNICAL COLLEGE FTE STUDENT
10-YEAR PERCENT CHANGE 1993-2003**



Data Source: Office of the State Board of Education

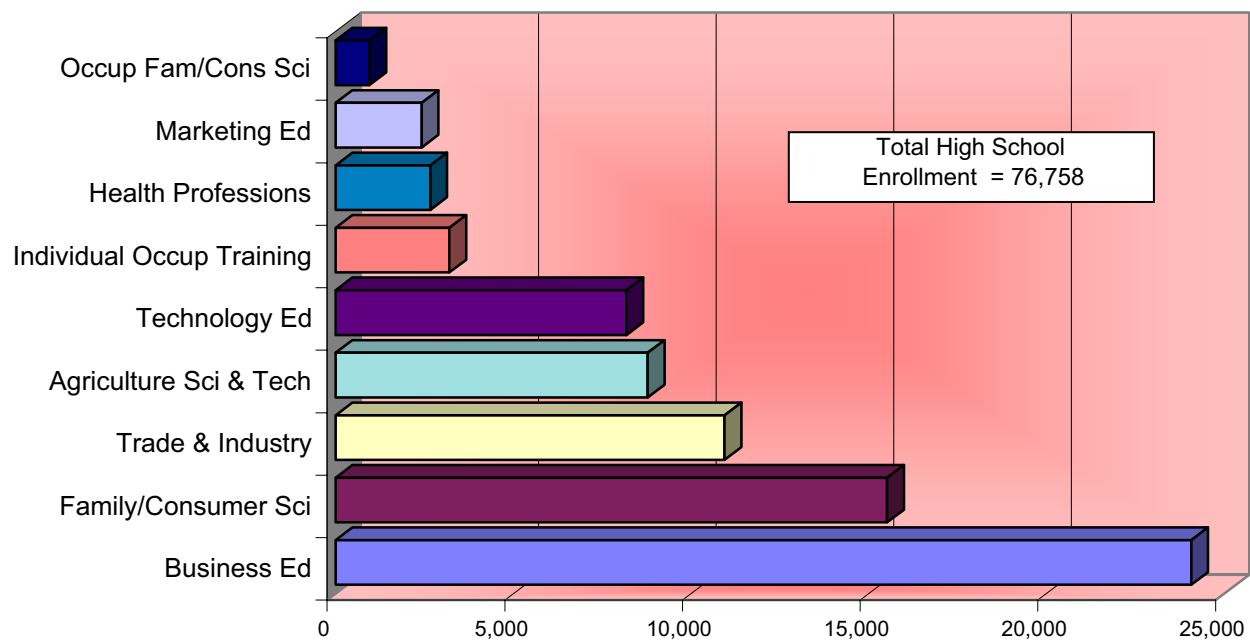
Professional-Technical Education Issues & Information

Analyst: Borden

Technical College Capacity Building Appropriation History

Fiscal Year	BSU	ISU	LCSC	CSI	NIC	EITC	Total
1996	\$74,671	\$52,090	\$ 0	\$57,248	\$65,991	\$ 0	\$250,000
1997	\$58,920	\$80,202	\$34,415	\$41,547	\$51,205	\$33,711	\$300,000
1998	\$188,100	\$145,700	\$126,500	\$173,800	\$ 0	\$190,900	\$825,000
1999	\$247,000	\$239,000	\$192,500	\$208,400	\$253,400	\$234,700	\$1,375,000
2000	\$285,644	\$221,417	\$29,310	\$259,611	\$276,293	\$127,725	\$1,200,000
2001	\$271,597	\$223,419	\$68,510	\$198,663	\$237,811	\$ 0	\$1,000,000
2002	\$146,011	\$208,257	\$46,160	\$124,485	\$151,325	\$163,762	\$840,000
2003	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2004	\$40,590	\$19,739	\$18,248	\$47,184	\$31,542	\$52,697	\$210,000
9 Yr Total	\$1,312,533	\$1,189,824	\$515,643	\$1,110,938	\$1,067,567	\$803,495	\$6,000,000
% of Total	21.9%	19.8%	8.6%	18.5%	17.8%	13.4%	100.0%

FY 2003 High School Pro-Tech Enrollments by Program Area



Data Source: Division of Professional-Technical Education